

STATEMENT OF PURPOSE

RS20660

This bill reduces the fiscal year 2011 General Fund appropriation by \$70,000 and increases the federal grant fund appropriation by \$93,600 for the Council for the Deaf and Hard of Hearing. It appropriates \$23,430,500 to the Division of Vocational Rehabilitation for fiscal year 2012 and limits the number of authorized full-time equivalent positions to 151. It includes two line items. The first increases dedicated fund spending authority by \$415,000 to allow the division to expend increased levels of vocational rehabilitation program income. That line item also shifts the full existing appropriation for program income to personnel costs to allow the division to expend these receipts more expeditiously. The second line item permanently reduces General Fund support for the Council for the Deaf and Hard of Hearing by \$90,200 and increases federal spending authority by \$148,300 to save General Funds and avoid programmatic or operational cuts by allowing the Council to take advantage of available federal resources. This budget also reduces ongoing General Fund support by \$311,900, applied proportionally to Vocational Rehabilitation, Renal Disease Services, and Community Supported Employment based on current levels of General Funds received. In addition, it provides legislative intent for the Division to evaluate moving the Renal Disease Services Program to the Department of Health and Welfare, and to report back to the Legislature prior to next session.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	151.00	7,198,900	1,603,600	14,370,000	23,172,500
1. Pay for Services Delivered in FY 2010	0.00	0	0	0	0
2. Object Transfer to Personnel Costs	0.00	0	0	0	0
3. Gen Fund Savings/Use Fed Fund	0.00	(70,000)	0	93,600	23,600
FY 2011 Total Appropriation	151.00	7,128,900	1,603,600	14,463,600	23,196,100
Noncognizable Funds and Transfers	0.00	0	1,775,000	0	1,775,000
FY 2011 Estimated Expenditures	151.00	7,128,900	3,378,600	14,463,600	24,971,100
Removal of One-Time Expenditures	0.00	0	(1,775,000)	0	(1,775,000)
Base Adjustments	0.00	70,000	(7,500)	(93,600)	(31,100)
FY 2012 Base	151.00	7,198,900	1,596,100	14,370,000	23,165,000
Inflationary Adjustments	0.00	0	25,900	50,000	75,900
Replacement Items	0.00	0	0	36,000	36,000
Statewide Cost Allocation	0.00	(1,600)	0	(6,000)	(7,600)
FY 2012 Program Maintenance	151.00	7,197,300	1,622,000	14,450,000	23,269,300
1. Trustee and Benefit Payments	0.00	0	0	0	0
2. Increased Spending Authority	0.00	0	415,000	0	415,000
3. Operating and TB for CDHH	0.00	0	0	0	0
4. Gen Fund Savings/Use Federal Funds	0.00	(90,200)	0	148,300	58,100
Omnibus Decisions	0.00	(311,900)	0	0	(311,900)

Statement of Purpose / Fiscal Note

\$1189

FY 2012 Total	151.00	6,795,200	2,037,000	14,598,300	23,430,500
Chg from FY 2011 Orig Approp	0.00	(403,700)	433,400	228,300	258,000
% Chg from FY 2011 Orig Approp.	0.0%	(5.6%)	27.0%	1.6%	1.1%



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